

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MAURY COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,544,900	\$12,749,400	\$13,221,100
Schedule B - K-12 Education	45,425,000	45,936,100	47,113,900
Schedule C - Health and Social Services	29,349,500	36,212,500	45,782,800
Schedule D - Law, Safety and Corrections	6,580,200	6,916,900	7,343,300
Schedule E - Recreation, Tourism and Preservation	1,415,800	1,739,900	1,885,400
Schedule F - Economic Development and Higher Education	18,206,400	17,664,100	12,057,400
Schedule G - Capital Outlay	-	-	560,000
Schedule H - Transportation	2,191,300	2,177,100	2,467,000
 Total	 <u>\$114,713,100</u>	 <u>\$123,396,000</u>	 <u>\$130,430,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MAURY COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Columbia</u>	<u>Mount Pleasant</u>	<u>Spring Hill</u>
Gas and Motor Fuel	\$974,500	\$132,400	\$691,700
Income	202,800	9,500	54,700
Beer	17,200	2,300	12,200
TVA Replacement	377,900	50,900	264,000
Sales	2,187,800	297,200	1,552,900
Mixed Drink	84,100	900	80,700
Excise	900	-	3,200
Telecom	2,700	400	1,900
Business	689,200	43,800	296,100
2010-2011 Total	<u>\$4,537,100</u>	<u>\$537,400</u>	<u>\$2,957,400</u>
Proj. 2011-2012	<u>\$4,705,000</u>	<u>\$557,300</u>	<u>\$3,066,800</u>

<u>2010-2011 County Taxes</u>	<u>Maury County</u>
Gas and Motor Fuel	\$2,299,700
Severance	73,000
Mixed Drink	5,700
Income	151,100
Beer	18,700
Alcoholic Beverage	101,900
TVA Replacement	1,078,700
Excise	16,000
Telecom	7,800
Business	964,700
2010-2011 Total	<u>\$4,717,300</u>
Proj. 2011-2012 Total	<u>\$4,891,800</u>

Total County	\$4,717,300
Total City	<u>\$8,032,100</u>
2010-2011 Total:	<u>\$12,749,400</u>
Total County	\$4,891,800
Total City	<u>\$8,329,300</u>
Projected	
2011-2012 Total:	<u>\$13,221,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MAURY COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Columbia</u>	<u>Mount Pleasant</u>	<u>Spring Hill</u>
Gas and Motor Fuel	\$945,800	\$128,500	\$671,300
Income	289,600	13,200	73,200
Beer	16,400	2,200	11,600
TVA Replacement	369,500	49,800	258,100
Sales	2,104,100	285,900	1,493,400
Mixed Drinks	95,300	600	76,800
Excise	17,800	-	3,200
Telecom	2,700	400	1,900
Business	385,900	18,500	86,000
2009-2010 Total	\$4,227,100	\$499,100	\$2,675,500

<u>2009-2010 County Taxes</u>	<u>Maury County</u>
Gas and Motor Fuel	\$2,227,000
Severance	72,700
Mixed Drink	6,500
Income	207,500
Beer	17,800
Alcoholic Beverage	97,700
TVA Replacement	1,054,200
Excise	45,600
Telecom	8,000
Business	406,000
2009-2010 Total	\$4,143,100

Total County	\$4,143,100
Total City	\$7,401,700
2009-2010 Total:	\$11,544,800

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF MAURY COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$43,572,000	\$43,854,000	\$44,377,000
Career Ladder	536,800	516,600	496,000
Child Nutrition Program	56,700	55,700	55,700
Coordinated School Health Program	-	-	100,000
Early Childhood Education	931,200	952,300	1,223,500
Extended Contract	-	-	148,000
Family Resource Centers	-	-	88,000
Field Service Centers	180,900	397,100	397,100
Safe Schools	21,100	-	54,500
TN Early Intervention Services	103,800	136,800	136,800
Vocational Education	22,500	23,600	37,300
Total	\$45,425,000	\$45,936,100	\$47,113,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MAURY COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$125,100	\$115,700	\$121,200
Child & Family Management	1,914,200	1,860,100	2,047,200
Custody Services	2,157,000	2,328,800	2,390,600
Family Support Services	201,200	157,500	157,500
Needs Assessment	102,700	116,100	116,100
COMMISSION ON AGING			
Guardianship Program	15,400	10,400	10,400
Home and Community Based Services	42,400	41,500	41,500
Homemaker Program	3,800	3,800	3,800
Senior Citizens Centers	13,500	13,500	13,500
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,700	9,700	9,700
COVER TENNESSEE			
AccessTN	270,500	270,400	270,400
CoverKids	639,800	716,400	993,900
CoverRx	128,400	137,100	190,000
CoverTN	267,600	248,900	278,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	10,400	17,900	7,200
HEALTH			
Health Services	1,318,300	1,338,100	1,398,000
Laboratory Services	87,800	88,100	87,300
Licensure & Regulation	184,600	241,600	236,200
Office of Policy, Planning, and Assessment	36,300	56,400	54,900
HUMAN SERVICES			
Child Care Benefits	288,700	190,900	186,300
Child Support	114,800	196,400	196,200
Community Services	23,500	19,400	17,800
Family Assistance Services	581,700	803,300	770,900
Field Operations	113,300	116,400	119,200
Temporary Cash Assistance	51,500	204,000	200,900
Vocational Rehabilitation	159,900	211,300	277,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	307,400	162,200	139,400
Middle TN Regional Office	63,900	38,700	34,000
Middle TN Resource Center	-	-	4,600
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	471,700	194,600	508,800
TENNCARE			
Intellectual Disabilities Services	2,917,100	3,169,000	3,817,100
Medical Services	13,401,300	17,350,800	24,067,800
Medicare Services	2,093,700	3,028,300	3,671,400
Supplemental Payments	1,146,600	2,668,300	3,251,100
TENNESSEE TAX REBATE PROGRAM	70,700	71,900	76,900
Total	\$29,349,500	\$36,212,500	\$45,782,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MAURY COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$426,900	\$477,200	\$798,800
Fire and Codes Enforcement Academy	61,300	84,300	80,000
Firefighters' Pay Supplement	74,400	73,200	76,800
Law Enforcement Training Academy	42,700	14,700	14,700
Police Pay Supplement	118,700	128,000	131,900
CORRECTION			
State Prosecutions	774,400	768,200	690,100
COURT SYSTEM			
Appellate and Trial Courts	250,300	248,700	251,300
Civil Legal Representation	52,800	52,000	52,000
Indigent Defendant's Counsel	491,900	457,000	496,700
CRIMINAL INJURIES COMPENSATION FUND	108,200	58,900	94,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	941,700	887,500	900,400
MILITARY			
Armories Maintenance	19,200	21,000	21,000
Armories Utilities	7,800	15,000	15,000
Tennessee Army National Guard	-	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	1,376,300	1,386,800	1,557,800
Community Correction Programs	40,700	42,100	42,100
PUBLIC DEFENDERS	580,200	592,900	612,400
SAFETY			
Driver Control	50,700	228,000	237,400
Law Enforcement	961,900	1,178,600	1,083,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$6,580,200	\$6,916,900	\$7,343,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MAURY COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$27,100	\$110,000	\$110,000
Environment	1,071,800	1,320,300	1,337,500
Historic Site Maintenance	-	11,600	25,000
Historical Commission Grants	39,300	39,300	39,300
SECRETARY OF STATE			
Regional Libraries	19,100	18,200	20,100
TENNESSEE ARTS COMMISSION GRANTS	16,400	10,800	14,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	239,600	227,200	336,900
Total	\$1,415,800	\$1,739,900	\$1,885,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MAURY COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$175,400	\$196,800	\$249,900
Agricultural Fairs and Promotional Activities	1,200	100	100
Agricultural Resources Conservation Fund	41,700	42,000	42,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,100	45,200	46,700
Development District Grants	34,500	34,500	34,500
FastTrack Development Program	6,104,800	4,492,200	1,206,800
HIGHER EDUCATION			
Centers of Emphasis	99,300	99,000	92,100
Columbia State CC	9,772,400	10,851,900	8,928,800
UT Agricultural Experiment Station	1,280,600	1,323,400	919,600
UT Agricultural Extension Service	363,300	256,500	192,900
UT County Technical Assistance Service	1,000	1,000	900
UT Institute for Public Service	44,600	42,600	37,900
UT Municipal Technical Advisory Service	4,100	4,300	3,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	30,000	45,800	44,900
Labor Standards	11,000	14,100	14,100
TOSHA	42,900	57,200	57,200
Workers' Compensation	142,600	153,600	181,300
Total	\$18,206,400	\$17,664,100	\$12,057,400

CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF MAURY COUNTY

Project	Total State Dollars
Columbia State CC Library HVAC Updates	\$560,000
Total	\$560,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MAURY COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$204,700	\$228,400	\$136,500
Highway Betterments and Maintenance	1,538,400	1,650,500	1,933,200
Safe Growth Grants	44,700	44,700	63,700
State Aid	253,500	253,500	253,600
Total Highway Construction	150,000	-	80,000
Total	\$2,191,300	\$2,177,100	\$2,467,000